

## Environmental Services

*Seminole County*

### Administration

### Water and Sewer Billing

---

## Mission

To provide the highest quality water and wastewater utility services possible, ensuring excellent responsiveness to our customers/users of our systems through timely and accurate customer service efforts.

## Business Strategy

Water and Sewer Billing functions include directing, coordinating and performing the County billing, collection, and accounting for the Water & Sewer and Solid Waste Enterprise Funds. The Division prepares and maintains operating and capital budgets, financial reports and other fiscal data pertinent to the Enterprise Funds operations and provides assistance to County customers in all matters related to the water and sewer and solid waste collection service provided by the County.

## Objectives

Efficiently and effectively perform billing and collection functions for the Enterprise Funds.

Maintain effective public relations with customers, bond holders, and other interested parties.

Manage County funds and other resources most efficiently.

Track and monitor performance measures consistent with the water and billing program.

Performance Measures	FY 00/01 Actual	FY 01/02 Estimated	FY 02/03 Goal
Meter Team			
Number of meters read monthly	30,325	35,317	34,240
Number of meters read less rereads	28,076	32,700	31,694
Total cost per meter read per month	\$0.35	\$0.31	\$0.33
Customer Accounting Team			
Utility bills rendered monthly	32,150	33,300	36,295
Number of days variance (scheduled to actual)	1.5	2.0	2.0
Cost per bill	\$0.42	\$0.42	\$0.42

<b>Department:</b>		<b>ENVIRONMENTAL SERVICES</b>			<b>Seminole County</b>
<b>Division:</b>		<b>ADMINISTRATION</b>			
<b>Section:</b>		<b>WATER AND SEWER BILLING</b>			<b>FY 2002/03</b>
		2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 over 2001/02
<b>EXPENDITURES:</b>					
Personal Services		560,582	606,422	711,105	17.3%
Operating Services		203,922	337,987	348,319	3.1%
Capital Outlay		0	0	16,200	100.0%
Debt Service		0	0	0	
Grants and Aid		0	0	0	
Reserves/Transfers		0	0	0	
<b>Subtotal Operating</b>		<b>764,504</b>	<b>944,409</b>	<b>1,075,624</b>	<b>13.9%</b>
Capital Improvements		0	0	0	
<b>TOTAL EXPENDITURES</b>		<b>764,504</b>	<b>944,409</b>	<b>1,075,624</b>	<b>13.9%</b>
<b>FUNDING SOURCE(S)</b>					
Water & Sewer Fund		764,504	944,409	1,075,624	13.9%
<b>TOTAL FUNDING SOURCE(S)</b>		<b>764,504</b>	<b>944,409</b>	<b>1,075,624</b>	<b>13.9%</b>
Full Time Positions		19	19	21	
Part-Time Positions		0	0	0	
<b>New Programs and Highlights for Fiscal Year 2002/03</b>					
One Team Member (Meter Reader) - Historic growth indicates 320 new accounts per month. Work orders have increased from 1,600 monthly to 1,950.					43,547
One Senior Staff Assistant (Customer Service Clerk) - Position needed due to increase in customer growth. Currently there are 75 subdivisions opening new accounts and 75 commercial new connects coming on this year.					29,572
<b>Capital Improvements</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
Total Project Cost	0	0	0	0	0
Total Operating Impact	0	0	0	0	0